

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Administration program provides direction and leadership for the entire Department of Juvenile Corrections. The program provides management services, grant oversight, and information technology direction and support.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: HB 844, SB 1263, SB 1455							
General	33.25	1,903,500	794,700	1,000	6,000	0	2,705,200
Dedicated	0.00	0	0	108,900	0	0	108,900
Other	1.50	63,600	18,300	0	0	0	81,900
Total	34.75	1,967,100	813,000	109,900	6,000	0	2,896,000
FY 2007 Total Appropriation							
General	33.25	1,903,500	794,700	1,000	6,000	0	2,705,200
Dedicated	0.00	0	0	108,900	0	0	108,900
Other	1.50	63,600	18,300	0	0	0	81,900
Total	34.75	1,967,100	813,000	109,900	6,000	0	2,896,000
FY 2007 Estimated Expenditures							
General	33.25	1,903,500	794,700	1,000	6,000	0	2,705,200
Dedicated	0.00	0	0	108,900	0	0	108,900
Other	1.50	63,600	18,300	0	0	0	81,900
Total	34.75	1,967,100	813,000	109,900	6,000	0	2,896,000
Base Adjustments							
8.31 Transfer Between Programs: This decision unit transfers in 0.05 FTP, a financial specialist, from the Juvenile Justice Commission to Administration.							
General	0.05	0	0	0	0	0	0
Total	0.05	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for vehicles and computers. It also removes one-time funding associated with the Interstate Compact for Juveniles.							
General	0.00	0	0	(1,000)	0	0	(1,000)
Dedicated	0.00	0	0	(108,900)	0	0	(108,900)
Total	0.00	0	0	(109,900)	0	0	(109,900)
FY 2008 Base							
General	33.30	1,903,500	794,700	0	6,000	0	2,704,200
Dedicated	0.00	0	0	0	0	0	0
Other	1.50	63,600	18,300	0	0	0	81,900
Total	34.80	1,967,100	813,000	0	6,000	0	2,786,100
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Juvenile Corrections, Department of
Administration

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400
10.31 Replacement Items: This decision unit provides replacement General Fund funding for three vehicles (\$44,000) and 40 computers (\$52,000). From the Miscellaneous Revenue Fund, replacement funding is needed for two vehicles (\$34,000).							
General	0.00	0	0	96,000	0	0	96,000
Other	0.00	0	0	34,000	0	0	34,000
Total	0.00	0	0	130,000	0	0	130,000
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	24,500	0	0	0	24,500
Total	0.00	0	24,500	0	0	0	24,500
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	1,000	0	0	0	1,000
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	800	0	0	0	800
Total	0.00	0	800	0	0	0	800
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	86,100	0	0	0	0	86,100
Other	0.00	2,400	0	0	0	0	2,400
Total	0.00	88,500	0	0	0	0	88,500
FY 2008 Total Maintenance							
General	33.30	1,989,600	822,500	96,000	6,000	0	2,914,100
Dedicated	0.00	0	0	0	0	0	0
Other	1.50	66,000	18,300	34,000	0	0	118,300
Total	34.80	2,055,600	840,800	130,000	6,000	0	3,032,400
Line Items							
12.01 Quality Assurance Program Specialist: Not recommended. Requests funding for 1.0 FTP to add support for Quality Assurance.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Human Resource Specialist : Not recommended. Requests funding and 1.0 FTP for a human resource specialist senior in region three.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Legal Assistant : Not recommended. Requests funding for 1.0 FTP for a legal assistant position to support a second Deputy Attorney General.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Program Specialist Salary Increase: Not recommended. Requests additional funding in order to fund the program specialist position at a rate that would allow the department to recruit at a competitive level. This decision unit is related to DU 12.01.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
General	33.30	1,989,600	822,500	96,000	6,000	0	2,914,100
Dedicated	0.00	0	0	0	0	0	0
Other	1.50	66,000	18,300	34,000	0	0	118,300
Total	34.80	2,055,600	840,800	130,000	6,000	0	3,032,400

Juvenile Corrections, Department of
Community Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Community Services program provides assistance to counties in development of programs as alternatives to incarceration in state secure confinement. Program staff assist county probation and parole in transitioning state incarcerated offenders back into the community.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: HB 844, SB 1263, SB 1455,							
General	11.50	651,000	91,700	0	3,465,500	0	4,208,200
Dedicated	1.50	81,500	89,200	0	4,636,400	0	4,807,100
Federal	0.00	1,100	19,300	0	0	0	20,400
Other	0.00	0	115,000	0	0	0	115,000
Total	13.00	733,600	315,200	0	8,101,900	0	9,150,700
FY 2007 Total Appropriation							
General	11.50	651,000	91,700	0	3,465,500	0	4,208,200
Dedicated	1.50	81,500	89,200	0	4,636,400	0	4,807,100
Federal	0.00	1,100	19,300	0	0	0	20,400
Other	0.00	0	115,000	0	0	0	115,000
Total	13.00	733,600	315,200	0	8,101,900	0	9,150,700
FY 2007 Estimated Expenditures							
General	11.50	651,000	91,700	0	3,465,500	0	4,208,200
Dedicated	1.50	81,500	89,200	0	4,636,400	0	4,807,100
Federal	0.00	1,100	19,300	0	0	0	20,400
Other	0.00	0	115,000	0	0	0	115,000
Total	13.00	733,600	315,200	0	8,101,900	0	9,150,700
Base Adjustments							
8.32 Transfer Between Programs: This decision unit transfers in Operating Expenditures to the Community Services Juvenile Training Council from the Juvenile Justice Commission. This funding was generated as a result of counties waiving their Juvenile Accountability Block Grant funds so that the funds could be used by the training council instead.							
Federal	0.00	0	15,000	0	0	0	15,000
Total	0.00	0	15,000	0	0	0	15,000
FY 2008 Base							
General	11.50	651,000	91,700	0	3,465,500	0	4,208,200
Dedicated	1.50	81,500	89,200	0	4,636,400	0	4,807,100
Federal	0.00	1,100	34,300	0	0	0	35,400
Other	0.00	0	115,000	0	0	0	115,000
Total	13.00	733,600	330,200	0	8,101,900	0	9,165,700
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Juvenile Corrections, Department of
Community Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	900	0	0	0	900
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	900	0	0	0	900
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	30,100	0	0	0	0	30,100
Dedicated	0.00	3,700	0	0	0	0	3,700
Federal	0.00	0	0	0	0	0	0
Total	0.00	33,800	0	0	0	0	33,800
FY 2008 Total Maintenance							
General	11.50	681,100	93,300	0	3,465,500	0	4,239,900
Dedicated	1.50	85,200	89,200	0	4,636,400	0	4,810,800
Federal	0.00	1,100	34,300	0	0	0	35,400
Other	0.00	0	115,000	0	0	0	115,000
Total	13.00	767,400	331,800	0	8,101,900	0	9,201,100
Line Items							
12.01 District Liaison : Not recommended. Requests funding and 1.0 FTP for an additional district three liaison position.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Personnel Fund Shift: Not recommended. Due to a lack of juvenile court fee revenue and decreased federal funding in the training function of the Juvenile Training Council standards, this decision unit shifts funding from dedicated and federal funding sources to the General Fund.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 District Liaison Salary Increase: Not recommended. Requests funding the district liaison position at a rate that would allow the department to recruit at a competitive level. This decision unit is related to DU 12.01.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
General	11.50	681,100	93,300	0	3,465,500	0	4,239,900
Dedicated	1.50	85,200	89,200	0	4,636,400	0	4,810,800
Federal	0.00	1,100	34,300	0	0	0	35,400
Other	0.00	0	115,000	0	0	0	115,000
Total	13.00	767,400	331,800	0	8,101,900	0	9,201,100

Juvenile Corrections, Department of
Institutions

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Institutions program is responsible for housing and rehabilitating juvenile offenders committed to the state by court order. The program includes state operated facilities and contract placement of juvenile offenders in both in-state and out-of-state facilities.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: HB 700, HB 844, SB 1263, SB 1455							
General	298.40	14,538,400	1,648,800	0	10,392,600	0	26,579,800
Dedicated	0.00	0	629,700	45,400	0	0	675,100
Federal	2.35	159,600	153,700	0	1,080,400	0	1,393,700
Other	0.00	0	388,600	18,200	485,000	0	891,800
Total	300.75	14,698,000	2,820,800	63,600	11,958,000	0	29,540,400
Appropriation Adjustments							
4.31 Supplemental -Two 15-passenger Buses: This decision unit provides funds to purchase two 15-passenger buses to replace the 15-passenger vans now in service. There is significant concern regarding the crash involvement and safety of 15 passenger vans and the resulting injuries and fatalities. The department uses the vans to transport juveniles during school hours to and from projects.							
General	0.00	0	0	112,200	0	0	112,200
Total	0.00	0	0	112,200	0	0	112,200
FY 2007 Total Appropriation							
General	298.40	14,538,400	1,648,800	112,200	10,392,600	0	26,692,000
Dedicated	0.00	0	629,700	45,400	0	0	675,100
Federal	2.35	159,600	153,700	0	1,080,400	0	1,393,700
Other	0.00	0	388,600	18,200	485,000	0	891,800
Total	300.75	14,698,000	2,820,800	175,800	11,958,000	0	29,652,600
FY 2007 Estimated Expenditures							
General	298.40	14,538,400	1,648,800	112,200	10,392,600	0	26,692,000
Dedicated	0.00	0	629,700	45,400	0	0	675,100
Federal	2.35	159,600	153,700	0	1,080,400	0	1,393,700
Other	0.00	0	388,600	18,200	485,000	0	891,800
Total	300.75	14,698,000	2,820,800	175,800	11,958,000	0	29,652,600
Base Adjustments							
8.21 Object Transfers: This decision unit shifts appropriation from Trustee/Benefit Payments to Operating Expenditures for Superintendent of Public Instruction (SOP) student food reimbursement and for St. Anthony Canteen sales food cost increases.							
Other	0.00	0	25,000	0	(25,000)	0	0
Total	0.00	0	25,000	0	(25,000)	0	0
8.31 Transfer Between Programs: This decision unit transfer out funding to the Juvenile Justice Commission. This reverses FY 2004 action that included the Juvenile Justice Commission shifting General Fund to Institutions to help replace lost endowment funding at that time.							
General	0.00	0	(10,000)	0	0	0	(10,000)
Total	0.00	0	(10,000)	0	0	0	(10,000)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.32 Transfer Between Programs: This decision unit transfers out funds from Institutions to the Juvenile Justice Commission to administer the County Incentive Project (CIP) Program on an ongoing basis without having to rely on end-of-year reappropriations.							
General	0.00	0	0	0	(100,000)	0	(100,000)
Total	0.00	0	0	0	(100,000)	0	(100,000)
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for a riding lawnmower, radios, furnaces, carpeting, and a convection oven. It also removes one-time funding for two 15-passenger buses as reflected in DU 4.31.							
General	0.00	0	0	(112,200)	0	0	(112,200)
Dedicated	0.00	0	0	(45,400)	0	0	(45,400)
Other	0.00	0	0	(18,200)	0	0	(18,200)
Total	0.00	0	0	(175,800)	0	0	(175,800)
FY 2008 Base							
General	298.40	14,538,400	1,638,800	0	10,292,600	0	26,469,800
Dedicated	0.00	0	629,700	0	0	0	629,700
Federal	2.35	159,600	153,700	0	1,080,400	0	1,393,700
Other	0.00	0	413,600	0	460,000	0	873,600
Total	300.75	14,698,000	2,835,800	0	11,833,000	0	29,366,800
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.22 Medical Inflation Adjustments: Inflationary increases are provided only for contractual obligations. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides funding for one phone system (\$70,000), one carpet for the phase 1 area in Nampa (\$6,000), one gymateria ceiling in Nampa (\$16,000); for St. Anthony, one river raft (\$3,200), 15 rappelling harnesses (\$1,400), 15 pieces of cross country ski equipment (\$5,400), one horseshoe lake generator (\$3,900); for Lewiston, one carpet cleaner (\$2,000).							
General	0.00	0	0	107,900	0	0	107,900
Total	0.00	0	0	107,900	0	0	107,900

Juvenile Corrections, Department of
Institutions

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	9,000	0	0	0	9,000
Total	0.00	0	9,000	0	0	0	9,000
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	659,400	0	0	0	0	659,400
Federal	0.00	6,700	0	0	0	0	6,700
Total	0.00	666,100	0	0	0	0	666,100
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	5,400	0	0	0	0	5,400
Total	0.00	5,400	0	0	0	0	5,400
FY 2008 Total Maintenance							
General	298.40	15,203,200	1,648,700	107,900	10,292,600	0	27,252,400
Dedicated	0.00	0	629,700	0	0	0	629,700
Federal	2.35	166,300	153,700	0	1,080,400	0	1,400,400
Other	0.00	0	413,600	0	460,000	0	873,600
Total	300.75	15,369,500	2,845,700	107,900	11,833,000	0	30,156,100
Line Items							
12.01 Facility Direct Care Staff: Not recommended. Requests funding for 6.0 FTP in the department's institutions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Transition Services Staff: Not recommended. Requests funding and 4.0 FTP in order to engage in transition planning services for juveniles and communities prior to juveniles release from custody.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Outdoor Therapeutic Programming: Not recommended. Requests funding for equipment and ongoing supplies to implement outdoor therapeutic programming in all three state facilities.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Contract Payments Fund Shift: Not recommended. Requests a fund shift from federal funds to the General Fund to replace lost federal funds from the Department of Health and Welfare's Social Services Block Grant.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Juvenile Corrections, Department of
Institutions

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2008 Gov's Recommendation							
General	298.40	15,203,200	1,648,700	107,900	10,292,600	0	27,252,400
Dedicated	0.00	0	629,700	0	0	0	629,700
Federal	2.35	166,300	153,700	0	1,080,400	0	1,400,400
Other	0.00	0	413,600	0	460,000	0	873,600
Total	300.75	15,369,500	2,845,700	107,900	11,833,000	0	30,156,100

Juvenile Corrections, Department of
Juvenile Justice Commission

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Juvenile Justice Commission is responsible for administration of funds received through the Juvenile Justice and Delinquency Act of 1974, as amended in 2002.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 844, SB 1263, SB 1455

General	1.40	117,200	38,500	0	700,000	0	855,700
Federal	4.85	280,100	345,300	0	2,960,600	0	3,586,000
Total	6.25	397,300	383,800	0	3,660,600	0	4,441,700

Appropriation Adjustments

4.11 Reappropriation: This decision unit provides reappropriation authority for the expansion of community-based mental health and substance abuse services pursuant to SB 1455. The reappropriated funding will be used for the Community Incentive Project Plan.

General	0.00	0	0	0	62,700	0	62,700
Total	0.00	0	0	0	62,700	0	62,700

FY 2007 Total Appropriation

General	1.40	117,200	38,500	0	762,700	0	918,400
Federal	4.85	280,100	345,300	0	2,960,600	0	3,586,000
Total	6.25	397,300	383,800	0	3,723,300	0	4,504,400

FY 2007 Estimated Expenditures

General	1.40	117,200	38,500	0	762,700	0	918,400
Federal	4.85	280,100	345,300	0	2,960,600	0	3,586,000
Total	6.25	397,300	383,800	0	3,723,300	0	4,504,400

Base Adjustments

8.31 Transfer Between Programs: This decision unit transfers out 0.05 FTP, a financial specialist, from the Juvenile Justice Commission to Administration.

General	(0.05)	0	0	0	0	0	0
Total	(0.05)	0	0	0	0	0	0

8.32 Transfer Between Programs: This decision unit transfers out Operating Expenditures to the Community Services Juvenile Training Council from the Juvenile Justice Commission. This funding was generated as a result of counties waiving their Juvenile Accountability Block Grant funds so that the funds could be used by the training council instead.

Federal	0.00	0	(15,000)	0	0	0	(15,000)
Total	0.00	0	(15,000)	0	0	0	(15,000)

8.33 Transfer Between Programs: This reverses FY 2004 action that included the Juvenile Justice Commission shifting General Fund to Institutions to help replace lost endowment funding at that time.

General	0.00	0	10,000	0	0	0	10,000
Total	0.00	0	10,000	0	0	0	10,000

8.34 Transfer Between Programs: This decision unit transfers in funds from Institutions to the Juvenile Justice Commission to administer the County Incentive Project (CIP) Program on an ongoing basis without having to rely on end-of-year reappropriations.

General	0.00	0	0	0	100,000	0	100,000
Total	0.00	0	0	0	100,000	0	100,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time reappropriation authority for the County Incentive Project Plan.							
General	0.00	0	0	0	(62,700)	0	(62,700)
Total	0.00	0	0	0	(62,700)	0	(62,700)
8.51 Base Reduction: This decision unit aligns federal spending authority with available cash due to a reduction in federal funding.							
Federal	0.00	(11,700)	(90,000)	0	(500,000)	0	(601,700)
Total	0.00	(11,700)	(90,000)	0	(500,000)	0	(601,700)
FY 2008 Base							
General	1.35	117,200	48,500	0	800,000	0	965,700
Federal	4.85	268,400	240,300	0	2,460,600	0	2,969,300
Total	6.20	385,600	288,800	0	3,260,600	0	3,935,000
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	5,300	0	0	0	0	5,300
Federal	0.00	9,400	0	0	0	0	9,400
Total	0.00	14,700	0	0	0	0	14,700
FY 2008 Total Maintenance							
General	1.35	122,500	48,800	0	800,000	0	971,300
Federal	4.85	277,800	240,300	0	2,460,600	0	2,978,700
Total	6.20	400,300	289,100	0	3,260,600	0	3,950,000

Juvenile Corrections, Department of
Juvenile Justice Commission

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01 Grants Administration Fund Shift: This fund shift, from federal to General Fund, is needed to continue the same level of grant management that is so critical to the support of the Community Incentive Project (CIP). The CIP was initiated with federal dollars as a means to treat juvenile offenders in their communities, thus providing an alternative to commitment to the state. The funding will allow for the department to contract for this grant management function.							
General	0.00	0	242,500	0	0	0	242,500
Federal	0.00	(242,500)	0	0	0	0	(242,500)
Total	0.00	(242,500)	242,500	0	0	0	0
FY 2008 Gov's Recommendation							
General	1.35	122,500	291,300	0	800,000	0	1,213,800
Federal	4.85	35,300	240,300	0	2,460,600	0	2,736,200
Total	6.20	157,800	531,600	0	3,260,600	0	3,950,000